

DDI AREA

5 JUL 1967

MEMORANDUM FOR: Director, Planning,
Programming and Budgeting

ATTENTION : Chief, Budget Division

SUBJECT : Operating Budget FY 68 and
Preliminary Office Estimates FY 69

1. Attached are five copies of FY 68 Operating Budgets and FY 69 Preliminary Office Estimates for components of the Intelligence Directorate.

2. Significant changes are as follows:

FY 68 Operating Budgets

a. The Directorate total is 6 positions and \$114,000 higher than the Congressional Budget due to:

(1) The transfer of COMOR from DD/S&T with 6 positions and \$100,000;



b. Reorganization and reprogramming within the Directorate without other change in overall Congressional Budget funds or positions resulted in the following:

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(1) Establishment of a budget entity called
USIB Committee Staffs comprising:

(a) the transferred COMOR Staff, now
titled COMIREX combined with the Targets
Branch from CGS.

(b) the CODIB Support Staff transferred
from OCR.

(2) Establishment of an Information Require-
ments Staff consisting of the former CGS less
its Targets Branch plus seven positions from
the Liaison Staff of OCR.

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(3) Establishment of the Office of Strategic
Research through the transfer of the Military-
Economic Research Area and [redacted]
Staff from ORR and the Military Division and
Military Branch of China Division from OCI.

(4) Redesignation of ORR as the Office of
Economic Research (OER).

(5) Establishment of the Imagery Analysis
Staff through transfer of the Imagery Analysis
Division and supporting positions from NPIC.

[redacted]

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(7) The abolishment of the Liaison Staff,
OCR.

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(8) The reprogramming of [redacted] positions from
OCR and [redacted] positions from [redacted] to the various
Production Offices primarily.

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[redacted]

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FY 69 Preliminary Estimates

25X1 The Directorate total estimate for FY 69 is
25X125X1 6 positions and [] higher than the approved
25X125X1 planning level total of [] position and []
million for the following reasons:

25X1 (a) addition of 6 positions and []
25X1 from other Directorates in FY 68 carried over
into FY 69, and

25X1 (b) [] needed for salaries.

This was caused by a difference in instructions
for the preparation of planning papers and budgets.
The planning paper carried no increases for salaries;
the budget formula calls for an increase of 1% in
FY 69.

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[]

EDWARD W. PROCTOR
Assistant Deputy Director for Intelligence

Attachment: a/s

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